
AGENCY OVERVIEW**665 ND State Fair****Date:** 01/13/2011**Time:** 10:55:59

Statutory Authority

North Dakota Century Code Chapter 4-02.1.

Agency Description

The North Dakota State Fair Association produces the State Fair for North Dakota. This nine day event includes the production of horse shows, 4H State Championship competitions, FFA State Championship competitions, several junior stock shows, and open class competitions for hundreds of categories. The annual budget for the State Fair and All Seasons Arena complex approaches \$6.6 million.

State Fair provides the facilities, administration, staffing judges, equipment, prizes and recognition for those who bring nearly 41,000 entries from every community in North Dakota.

The Association provides educational and entertaining exhibits along with special attractions that bring North Dakotan's together to celebrate their heritage and lifestyle each year.

Agency Mission Statement

1. To meet the needs of North Dakota Fair goes through program changes determined by surveys of patrons & non-patrons
2. To keep the association financially solvent
3. To continue to fund the Fair's general operations through user fees
4. To solicit private, corporate, city and county support for general operations and capital assistance
5. To retain the support of state government through accountability for awards/prizes and assistance with the loan established by the 1987 legislative session
6. To request state consideration for funding the Fair's asphalt repair and expo barn roof repairs

Agency Performance Measures

See major accomplishments.

Major Accomplishments

1. Generated revenues to operate facilities through admissions, rents, and gifts from friends.
2. Solicited \$20.0 million in capital construction from non-state revenues for capital improvements.
3. Generated revenue of \$8.7 million for capital improvements from admissions and rents.
4. Received international awards for excellence in the fair agricultural program.
5. Hosted 41,763 competitive entries from 4H, FFA, & open class in 2009. Seventy percent of these entries are from North Dakotans under the age of 21.
6. Received entries from nearly every community in North Dakota.
7. Recognized state wide, regionally and nationally as a great attraction and The Show Place of North Dakota.

Future Critical Issues

Asphalt and recycled asphalt will have to be reviewed for the parking lot and camping areas.

REQUEST SUMMARY

665 ND State Fair

Biennium: 2011-2013

Bill#: HB1009

Date: 01/13/2011

Time: 10:55:59

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
State Support	1,167,150	18,697,150	(18,000,000)	697,150	2,617,141
Total Major Program	1,167,150	18,697,150	(18,000,000)	697,150	2,617,141
By Line Item					
Capital Assets	725,000	18,210,000	(18,000,000)	210,000	2,605,206
Premiums	442,150	487,150	0	487,150	11,935
Total Line Items	1,167,150	18,697,150	(18,000,000)	697,150	2,617,141
By Funding Source					
General Fund	1,167,150	15,697,150	(15,000,000)	697,150	2,617,141
Federal Funds					
Special Funds	0	3,000,000	(3,000,000)	0	0
Total Funding Source	1,167,150	18,697,150	(18,000,000)	697,150	2,617,141
Total FTE	0.00	0.00	0.00	0.00	0.00

REQUEST DETAIL

665 ND State Fair

Bill#: HB1009

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:55:59

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Capital Assets					
Land and Buildings	482,986	18,000,000	(18,000,000)	0	0
Other Capital Payments	210,000	210,000	0	210,000	0
Extraordinary Repairs	32,014	0	0	0	2,605,206
Total	725,000	18,210,000	(18,000,000)	210,000	2,605,206
Capital Assets					
General Fund	725,000	15,210,000	(15,000,000)	210,000	2,605,206
Federal Funds	0	0	0	0	0
Special Funds	0	3,000,000	(3,000,000)	0	0
Total	725,000	18,210,000	(18,000,000)	210,000	2,605,206
Premiums					
Operating Fees and Services	442,150	487,150	0	487,150	11,935
Total	442,150	487,150	0	487,150	11,935
Premiums					
General Fund	442,150	487,150	0	487,150	11,935
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	442,150	487,150	0	487,150	11,935
Funding Sources					
General Fund	1,167,150	15,697,150	(15,000,000)	697,150	2,617,141
Federal Funds	0	0	0	0	0
Special Funds	0	3,000,000	(3,000,000)	0	0
Total Funding Sources	1,167,150	18,697,150	(18,000,000)	697,150	2,617,141

CHANGE PACKAGE SUMMARY665 ND State Fair
Biennium: 2011-2013

Bill#: HB1009

Date: 01/13/2011

Time: 10:55:59

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
One Time Budget Changes						
A-E 8 Remove 2009-11 One-Time Appropriations		0.00	(15,000,000)	0	(3,000,000)	(18,000,000)
Total One Time Budget Changes		0.00	(15,000,000)	0	(3,000,000)	(18,000,000)
Ongoing Budget Changes						
A-A 7 Biennial Bond Payment		0.00	210,000	0	0	210,000
A-F 1 Remove 2009-11 Capital Asset Appropriations		0.00	(210,000)	0	0	(210,000)
Total Ongoing Budget Changes		0.00	0	0	0	0
Total Base Budget Changes		0.00	(15,000,000)	0	(3,000,000)	(18,000,000)
<u>Optional Budget Changes</u>						
One Time Optional Changes						
A-D 3 Asphalt Overlay Project	3	0.00	1,765,000	0	0	1,765,000
A-D 4 Parking Lot Project	4	0.00	557,100	0	0	557,100
A-D 5 Expo Barn Roof Project	5	0.00	283,106	0	0	283,106
Total One Time Optional Changes		0.00	2,605,206	0	0	2,605,206
Ongoing Optional Changes						
A-C 2 Exhibitor Premium Funding	2	0.00	32,850	0	0	32,850
Total Ongoing Optional Changes		0.00	32,850	0	0	32,850
Total Optional Budget Changes		0.00	2,638,056	0	0	2,638,056
<u>Optional Savings Changes</u>						
A-G 9 3% Optional Savings Package	1	0.00	(20,915)	0	0	(20,915)
Total Optional Savings Changes		0.00	(20,915)	0	0	(20,915)

BUDGET CHANGES NARRATIVE

665 ND State Fair

Bill#: HB1009

Date: 01/13/2011

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Change Group: A	Change Type: A	Change No: 7	Priority: 1
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Biennial Bond Payment

This request funds the state share of the capital bond payments. Total outstanding bond balance as of 7/1/10 is \$605,000 plus interest.

Change Group: A	Change Type: C	Change No: 2	Priority: 2
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Exhibitor Premium Funding

An additional \$32,850 is requested for exhibitor premium funding. Funds are used for prizes and awards to recognize the effort and quality of exhibits. This is an inflationary increase to catch up the with the costs of developing exhibits.

Change Group: A	Change Type: D	Change No: 3	Priority: 3
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Asphalt Overlay Project

\$1,765,000 is requested for asphalt overly on the main fair grounds in the 2011-2013 biennium. The North Dakota State Fair has over 1 million square feet of asphalt that need maintenance and repairs. Asphalt, site prep, and removal of old asphalt is estimated to cost \$20 per square foot. Each year we cut out areas that have broken up during the winter and spring. We requested funding for asphalt repairs during the 2007-2009 budget and did recieve \$265,000. This funding was used for repairs on the west side of the State Fair Center and is not included in the current request.

Change Group: A	Change Type: D	Change No: 4	Priority: 4
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Parking Lot Project

\$557,100 is requested to asphalt the parking lot for the concessions, carnival camping, parking, and handicapped parking at gate C. This area is now a gravel lot and asphalt would greatly improve the area for food storage trailers, and campers for exhibitors and carnival workers. In addition, it is also the area for handicapped parking when entering the fairgrounds through gate C.

Change Group: A	Change Type: D	Change No: 5	Priority: 5
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Expo Barn Roof Project

\$283,106 is requested for repairs on the main bay of the Exp Barn roof. The roof dimensions of the main bay are 126 ft. X 302 ft, including soffits. Cost to replace the sheet metal roofing, insulation, electrical, curbs and waste handling expense is estimated at \$7.44 per square foot, based upon a 2010 project of repairing the wings of this same barn. Project would include replacing the existing ridge vent system with a new ridge cap design to improve integrity during inclement weather.

Change Group: A	Change Type: E	Change No: 8	Priority: 1
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Remove 2009-11 One-Time Appropriations

BUDGET CHANGES NARRATIVE**665 ND State Fair****Bill#: HB1009****Date:** 01/13/2011**Time:** 10:55:59

The 2009 capital assets appropriation included one-time funding of \$18,000,000 related to construction of a new grandstand on the fairgrounds. This change package removes this funding from the NDSF base budget.

Change Group: A	Change Type: F	Change No: 1	Priority: 1
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Remove 2009-11 Capital Asset Appropriations

This package removes the \$210,000 appropriation for the general fund portion of NDSF's biennial bond payment from the base budget.

Change Group: A	Change Type: G	Change No: 9	Priority: 1
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3% Optional Savings Package

This change package is for the 3% optional savings package per the Governor's budget guidelines. In the event that the optional savings packages are implemented, \$20,915 would be reduced from exhibitor premium funding.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Exhibitor Premium Funding

Provides an inflationary increase of \$32,850 from the general fund for exhibitor premiums.